

JOHNSON COUNTY



Total Estimated Dollars Directly Benefitting
County from Selected Programs

\$122,206,920

5% change
from FY 16-17



Total State Shared Taxes - A

\$3,109,593 **12% change**

Business & Economic Development - B

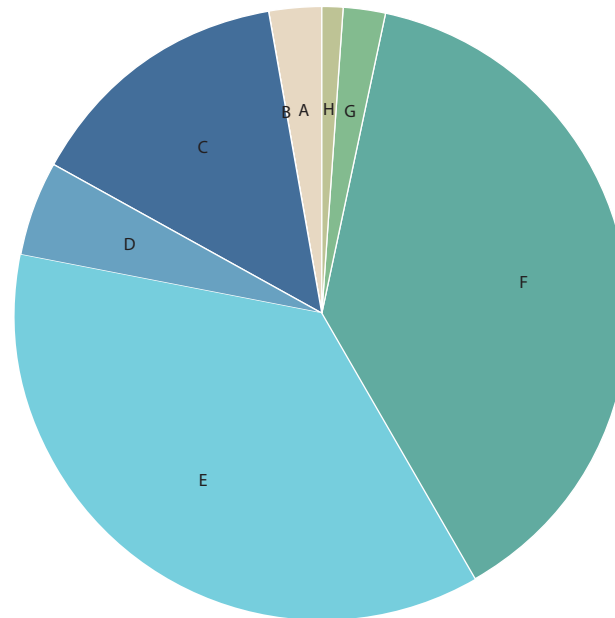
\$79,896 **-15% change**

Education - C

\$17,488,136 **2% change**

General Government - D

\$6,111,912 **6% change**



Health & Social Services - E

\$44,476,851 **6% change**

Law, Safety, & Correction - F

\$46,690,096 **4% change**

Resources & Regulation - G

\$2,658,774 **2% change**

Transportation - H

\$1,591,662 **25% change**

State Shared Taxes County of Johnson

2017-18 Tax Collections	Mountain City	Johnson County	Total
Alcoholic Beverage	\$0	\$44,086	\$44,086
Beer	\$1,181	\$17,839	\$19,020
Business	\$57,040	\$83,548	\$140,588
Excise	\$11,037	\$20,740	\$31,777
Fantasy Sports Tax	\$0	\$184	\$184
Forestry Funds	\$0	\$81,663	\$81,663
Gas & Motor Fuel	\$87,246	\$1,850,301	\$1,937,547
Income Tax	\$29,912	\$44,197	\$74,109
Mixed Drink	\$0	\$2,189	\$2,189
Sales	\$214,233	\$2,875	\$217,108
Severance	\$0	\$840	\$840
Telecom Providers	\$3,558	\$22,369	\$25,927
Tire Tax - County	\$0	\$11,582	\$11,582
TVA Replacement	\$28,700	\$494,271	\$522,971
Total	\$432,908	\$2,676,685	\$3,109,593

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Johnson County
FY17-18

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$56,352	\$0	\$56,352
Agricultural Resources Conservation Fund	\$14,760	\$0	\$14,760
Fairs	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$786	\$786

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$469,700	\$243,800	\$839,300	\$1,552,800	99
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$20,594	\$110,112	\$0	\$130,706	34
Independent Living	\$0	\$0	\$0	\$0	-

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$394,120	\$0	\$394,120	-
Fire Academy Trainees	\$0	\$0	\$0	29
Firefighter Supplements	\$0	\$0	\$0	-
Police Pay Supplements (POST)	\$10,200	\$0	\$10,200	17
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	5

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$5,894	\$78,092	\$83,986	19,184	352
OPTIONS	\$41,986	\$0	\$41,986	-	14
State Health Insurance Assistance Program (SHIP)	\$0	\$6,926	\$6,926	-	504

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$0	\$0	\$0

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2017
State Contribution to Property Tax Relief	\$129,719	\$0	\$0
County Debt and Debt per Capita FY 2017	\$0	\$10,443,269	\$572

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$291,800	\$0	\$291,800
Facilities Operation	\$45,677,800	\$0	\$45,677,800
Local Jails Housing State Inmates	\$699,200	\$0	\$699,200

Facilities Operation Name(s): Northeast Corectional Complex

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$7,998	\$0	\$7,998
FastTrack Infrastructure and Development	\$0	\$0	\$0
FastTrack Training	\$0	\$0	\$0

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$250,475	\$86,000	\$336,475	391	-
K-12 Programs	\$13,151,946	\$3,105,882	\$16,257,828	2,000	133
Pre-Kindergarten Programs	\$217,164	\$0	\$217,164	45	-

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$14,357	\$3,249	\$17,606	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$0	\$0	\$0	-
State Parks	\$0	\$0	\$0	-

Historical Commission Grants Recipient Name(s): None

Natural Areas Name(s): None

State Parks Name(s): None

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$163,208	\$50,000	\$213,208	1

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Other Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$23,719	\$0	\$0	\$0	\$0	\$23,719	26
Children's Special Services (CSS)	\$26,496	\$12,480	\$0	\$0	\$0	\$38,976	31
Faith Based Clinics (Safety Net)	\$16,980	\$0	\$0	\$0	\$0	\$16,980	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$0	\$83,588	\$0	\$0	\$0	\$83,588	14
Healthy Start	\$0	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$64,631	\$0	\$64,631	58
Project Diabetes	\$0	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$10,514	\$13,247	\$0	\$0	\$1,333	\$25,094	45
Tobacco Settlement Funds	\$0	\$0	\$0	\$0	\$0	\$0	-
Women, Infant, Children (WIC)	\$0	\$332,364	\$129,318	\$0	\$0	\$461,682	979

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Scholarships	\$0	\$0	\$0	-	-	-	116	\$1,358	133	\$491,059
Colleges of Applied Technology	\$0	\$0	\$0	-	-	54	-	\$0	-	\$0
Community Colleges	\$0	\$0	\$0	-	-	108	-	\$0	-	\$0
Universities	\$185,610	\$0	\$185,610	-	2	166	-	\$0	-	\$0

Colleges of Applied Technology Main Campus Name(s): None
Community Colleges Main Campus Name(s): None
Universities Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	459

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$21,644	\$21,644	\$0	25,701
Child Care Certificate Program	\$0	\$0	\$0	\$55,440	50
Child Support Disbursement (cases)	\$0	\$0	\$0	\$907,344	1,035
Families First Cash Assistance	\$56,245	\$134,696	\$190,941	\$0	2,198
Summer Food Service Program (meals)	\$0	\$0	\$0	\$0	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$4,855,872	\$4,855,872	\$0	42,932
Vocational Rehabilitation (Direct Client Services)	\$1,657	\$6,121	\$7,778	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$22,117	\$0	\$22,117	-	21
Regional Offices	\$0	\$0	\$0	East Region	-
Seating and Positioning	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$6,286	\$0	\$6,286	-	1

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$18,310	\$54,930	\$73,240	35	-	29
Unemployment Insurance Benefits	\$358,764	\$0	\$358,764	-	-	-
Workers Compensation	\$17,970	\$0	\$17,970	-	129	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$195,683	18	\$3,008,374

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$27,660	\$0	\$0	\$27,660	63
Crisis Services Continuum	\$104,706	\$0	\$0	\$104,706	879
Other Mental Health Services	\$0	\$0	\$0	\$132,366	942
Regional Mental Health Institute	\$0	\$0	\$0	\$37,992	3
Substance Abuse Services	\$0	\$0	\$0	\$61,164	35

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$0	\$0	\$0	-	-	-	-	-	-
Homeland Security Grants	\$0	\$0	\$0	-	-	-	-	-	-
Readiness Centers	\$9,876	\$11,420	\$21,296	1	-	-	16	3	19

SAFETY AND HOMELAND SECURITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Service Centers	Driver License Holders	Handgun Permit Holders	Citations
Driver License Holders	\$0	\$0	\$0	-	14,331	-	-
Handgun Permit Holders	\$0	\$0	\$0	-	-	1,826	-
Highway Safety Grants	\$0	-	-	-	-	-	-
Traffic Citations Issued by Highway Patrol Officers	\$0	\$0	\$0	-	-	-	1,894

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$0	\$0	\$0
Library Construction	\$0	\$0	\$0
Library Grants	\$0	\$728	\$728

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$14,957	\$0	\$14,957	1
Adults on TennCare	\$6,360,555	\$12,132,119	\$18,492,674	2,117
Children on TennCare	\$3,259,451	\$6,217,075	\$9,476,526	2,127
CHOICES Enrollees	\$2,362,900	\$4,506,994	\$6,869,894	132
Cover Kids	\$4,986	\$456,691	\$461,677	180
Cover RX	\$17,529	\$0	\$17,529	110
Intellectual and Developmental Disabilities Waivers	\$270,730	\$516,391	\$787,121	9
Supplemental Hospital Payments	\$56,387	\$107,552	\$163,939	1

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$12,220	\$0	\$12,220

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2017	\$2,165	\$1,772,366	\$1,774,531	1	773	774

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$0	\$0	\$0

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$16,050	\$31,500	\$47,550	-	1
Bridge Grant Program	\$94,500	\$0	\$94,500	-	-
State Aid Road Program	\$592,300	\$0	\$592,300	-	-
State-Maintained Highways	\$857,312	\$0	\$857,312	95	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$5,768,257	\$0	\$5,768,257

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$9,334,000	\$9,334,000	1,325

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting License Holders	Fishing License Holders	Watercraft Registration Holders
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
License Holders	\$0	\$0	\$0	1,570	1,684	404
Payments In Lieu of Taxes for Land Holdings	\$123	\$0	\$123	-	-	-

Wildlife Management Areas Acres: 52,109

Wildlife Management Areas Name(s): Turtle Bog, North Cherokee National Forest